

Department Totals - Operating Budget

Alaska Court System

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	61,401.6	64,483.3	66,423.1	66,423.1	72,419.2	5,996.1	9.0%
Objects of Expenditure:							
71000 Personal Services	46,088.6	48,549.7	50,445.3	50,445.3	54,790.3	4,345.0	8.6%
72000 Travel	1,256.8	1,135.1	1,140.4	1,140.4	1,152.5	12.1	1.1%
73000 Services	11,151.0	12,306.0	12,313.6	12,313.6	13,732.4	1,418.8	11.5%
74000 Commodities	2,054.4	1,983.4	2,014.7	2,014.7	2,209.9	195.2	9.7%
75000 Capital Outlay	850.8	509.1	509.1	509.1	534.1	25.0	4.9%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	435.2	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0%
1004 Gen Fund	58,538.1	61,833.3	63,773.1	63,773.1	69,544.5	5,771.4	9.0%
1007 I/A Rcpts	2,027.2	321.0	321.0	321.0	421.0	100.0	31.2%
1037 GF/MH	227.8	227.8	227.8	227.8	227.8	0.0	0.0%
1092 MHTAAR	140.0	490.6	490.6	490.6	465.3	-25.3	-5.2%
1108 Stat Desig	33.3	85.0	85.0	85.0	85.0	0.0	0.0%
1133 CSSD Reimb	0.0	59.6	59.6	59.6	209.6	150.0	251.7%
Totals:							
General Funds	58,765.9	62,061.1	64,000.9	64,000.9	69,772.3	5,771.4	9.0%
Federal Funds	435.2	1,525.6	1,525.6	1,525.6	1,675.6	150.0	9.8%
Other Funds	2,200.5	896.6	896.6	896.6	971.3	74.7	8.3%
Positions:							
Permanent Full Time	686	691	694	694	708	14	2.0%
Permanent Part Time	56	56	56	56	59	3	5.4%
Non Permanent	28	29	33	33	33	0	0.0%